

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

**Budget Committee**  
**Proposed**  
**Capital Projects/Fund**  
**Additions**

	2014-15 Approved	2014-15 Actual	2014-15 Remaining	2015-16 Approved	2015-16 Actual	2015-16 Remaining	2016-17 Proposed	Increase (Decrease)	% Change	5 Year Average
Anderson Garage Repairs			\$0.00			\$0.00	\$3,500.00	\$3,500.00	100.00%	\$600.00
Fire Dept - Rescue Boat Debt				\$15,000.00	\$6,584.80	\$8,415.20	\$15,840.00	\$840.00	5.60%	\$0.00
Debt Service - Fire Truck	\$42,211.00	\$42,210.56	\$0.44	\$41,465.00	\$0.00	\$41,465.00	\$40,706.00	-\$759.00	-1.83%	\$23,064.95
Fire Dept - Turnout Gear Replace								\$0.00	100.00%	
Copier/Computer	\$4,000.00	\$0.00	\$4,000.00			\$0.00		\$0.00	0.00%	\$0.00
Land Conservation Fund	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$400.00
Town Office - Steps/Foundation						\$0.00	\$20,000.00	\$20,000.00	100.00%	\$0.00
Town Office - Heating	\$10,000.00	\$5,590.00	\$4,410.00			\$0.00		\$0.00	0.00%	\$1,118.00
Comprehensive Planning	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$753.83	\$6,746.17	\$0.00	-\$7,500.00	-100.00%	\$1,500.00
Sesquicentennial Celebration							\$5,000.00	\$5,000.00	100.00%	
REVALUATION	\$0.00	\$0.00	\$0.00			\$0.00	\$125,000.00	\$125,000.00	100.00%	\$8,000.00
<b>Total</b>	<b>\$64,711.00</b>	<b>\$55,300.56</b>	<b>\$9,410.44</b>	<b>\$64,965.00</b>	<b>\$7,338.63</b>	<b>\$57,626.37</b>	<b>\$211,046.00</b>	<b>\$146,081.00</b>	<b>224.86%</b>	<b>\$42,508.45</b>